Division of Enterprise Technology Scorecard
Third Quarter Fiscal Year 2015

DET DIVISION OF ENTERPRISE TECHNOLOGY

Performance Measure	How It Is Measured	Status	Target	Current Measure	Additional Comments/Context
DET Customer Service Enhancement Program					
DET Customer Service Rating by Agency Leadership Group	Periodic survey responses	RED	2.75 (on a 4 point scale)	2.20	Most recent survey done in spring 2015; survey respondents include IT directors, administrative officers and agency Secretary's offices. Next survey of same group planned for spring 2016.
DET Customer Service Rating by DOA User Group	Periodic survey responses	YELLOW	3 (on a 4 point scale)	2.80	Most recent survey done in spring 2015; survey respondents include all DOA and DOA-supported customers. Next survey of same group planned for spring 2016.
INSPIRE Customer Service Awareness Program	Tracking individual staff attendance at bureau meetings	GREEN	100% of DET staff by end of July	Communications to staff begin in June 2015.	Next steps for INSPIRE awareness program scheduled to be established by end of August.
IT Strategic Plan Goal 1: Innovate State Government					
Service Offerings Reviewed	Number of existing DET service offerings reviewed and updated annually	GREEN	10 per year	7	Services reviewed so far this calendar year include WICloud, AMAS, Web Analytics, Agency LAN Services, Network Connectivity, MediaSite, FTP Services.
New Services Evaluation	Number of new service concepts being evaluated for possible inclusion in DET service catalog	GREEN	10 per year	10	Potential services being evaluated include Hadoop, File Sharing, Document Management, Email Archiving, UC, VDI, County Application Portal, IBM Blue Works, Cloud Hosting, Office 365.
DET Service Rate Reviews	Number of DET service rates reviewed annually	GREEN	100% of High Impact services	100% achieved for FY16 rates	Rate reviews conducted throughout fiscal year in anticipation of issuing rates for the next fiscal year.
DET Lean Projects	Number of projects from DET Lean teams that have delivered recommendations to their executive sponsors	GREEN	5 per calendar year	4	For calendar year 2015, one Lean project completed; three 5S projects completed; two Lean projects with report-outs being drafted; one Lean project in progress; another 5S project beginning.
DET Project Completion	Percentage of DET projects completed on time	YELLOW	80%	60%	Three out of five projects in the DET portfolio completed on time. Projects for FY2015 Q3 that completed on-time: BI Service Offering, Tableau POC, 2014 Security Awareness Training.
DET Projects on Schedule	Percentage of active projects trending on-schedule	GREEN	80%	80%	Measured monthly; 37 out of 46 projects are trending green for month of March 2015.
IT Strategic Plan Goal 2: Expand eGovernment Services and Access					
eGovernment Services Launched per Year	Number of services launched annually	GREEN	20	16	Annual eGovernment business plan produced in June of each calendar year. Current measurement period is June 2014 through May 2015.
TEACH Customer Retention	Evaluate TEACH customer retention through monitoring how many customers come to or leave the service	GREEN	<3% Loss Quarterly	22 Sites or 2.6%	Identification of how many customers TEACH maintains as a measure of how well the program is serving its customers. Review is conducted quarterly.
IT Strategic Plan Goal 3: Optimize Infrastructure and Secure Information					
Service Requests Completed by Expected Date	Percentage of service requests completed by end dates agreed on with customers	YELLOW	75%	68%	Measured quarterly -- data includes January through March 2015
High-Priority Incident Resolution	Percentage of high-priority incidents resolved within four hours	GREEN	75%	74%	Measured quarterly -- data includes January through March 2015

Emergency Changes Implemented	Percentage of emergency changes per month		5% or fewer monthly	9%	Measured quarterly -- data includes January through March 2015
Security Awareness Training	Percentage of state agency staff who have completed 2014 security training modules		90% for 2014 modules	91% achieved for 2014 modules	Procurement activity in process for purchasing 2015 security awareness training product; expected to be available for training use in October 2015.
Limiting Need for Billing Adjustments	Evaluate the number of adjustments made each quarter for inaccuracies in services billing and improve accuracy of data that creates monthly billing		8 adjustments or fewer quarterly	8 adjustments made for Jan/Feb/Mar 2015	This measure represents the accuracy of data for billing as well as the timeliness of cancellation of services.
IT Strategic Plan Goal 4: Grow and Develop Our IT Workforce					
Internship Program	Number of interns participating in DET program		5 per year	6	Includes two interns in Mainframe, two in Policy Initiatives, one in Business Services, and one in Project Management.
Performance Reviews	DET annual performance reviews completed on time		100%	In process	Staff reviews for fiscal year 2015 are targeted for June 30 completion.

Green status indicates DET is on track to achieve performance measure target.

Yellow status indicates there currently is risk of not achieving performance measure target.

Red status indicates there currently is significant risk of not achieving performance measure target.

Last Updated: 6/8/2015